

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,651.6	2,315.3	42.0	271.3	23.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		88.9										
1005 GF/Prm (DGF)		100.0										
1007 I/A Rcpts (Other)		2,462.7										
FY23 Conference Committee Total		2,651.6	2,315.3	42.0	271.3	23.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 15% Attorney & Administrative Law Judge COLA	SalAdj	243.8	243.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		240.1										
FY2023 Exempt 5% COLA	SalAdj	78.4	78.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		77.2										
Align Authority for Unallocated Rates Adjustments	Unalloc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.4										
FY23 Authorized Total		2,980.2	2,637.5	42.0	277.7	23.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority for Anticipated Personal Services Costs	LIT	0.0	35.6	0.0	-35.6	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		2,980.2	2,673.1	42.0	242.1	23.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		8.8										
FY2024 PERS Rate Adjustment	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		5.3										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		11.9										
FY24 Adjusted Base Total		3,006.9	2,699.8	42.0	242.1	23.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increase Interagency Receipt Authority for Anticipated Increase to The Office of Administrative Hearings	Inc	120.0	56.8	0.0	63.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		120.0										
24Gov Total		3,126.9	2,756.6	42.0	305.3	23.0	0.0	0.0	0.0	15	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Leases

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,131.8										
FY23 Conference Committee Total		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,219.3	1,039.1	23.0	152.2	5.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		1,213.0										
FY23 Conference Committee Total		1,219.3	1,039.1	23.0	152.2	5.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		46.8										
Align Authority for Unallocated Rates Adjustments	Unalloc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.4										
FY23 Authorized Total		1,267.5	1,085.9	23.0	153.6	5.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority to Align with Anticipated Expenditures in Personal Services	LIT	0.0	249.6	0.0	-249.6	0.0	0.0	0.0	0.0	0	0	0
Transfer Consolidation Oversight Duties from the Division of Administrative Services for Organizational Realignment	TrIn	249.6	0.0	0.0	249.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		249.6										
Transfer One Research Analyst 2 (02-9518) from the Division of Motor Vehicles and Reclass as COO	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY23 Management Plan Total		1,517.1	1,335.5	23.0	153.6	5.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority for Anticipated Personal Services Costs	LIT	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.7										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		8.9										
FY24 Adjusted Base Total		1,528.7	1,349.5	23.0	151.2	5.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,528.7	1,349.5	23.0	151.2	5.0	0.0	0.0	0.0	7	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,991.2	1,407.3	19.1	1,543.1	21.7	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		652.2										
1007 I/A Rcpts (Other)		2,339.0										
FY23 Conference Committee Total		2,991.2	1,407.3	19.1	1,543.1	21.7	0.0	0.0	0.0	11	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		7.0										
Align Authority for Unallocated Rates Adjustments	Unalloc	8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		8.5										
FY23 Authorized Total		3,008.6	1,416.2	19.1	1,551.6	21.7	0.0	0.0	0.0	11	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Services Costs	LIT	0.0	-33.7	-17.6	51.3	0.0	0.0	0.0	0.0	0	0	0
Transfer Consolidation Oversight Duties from the Division of Administrative Services for Organizational Realignment	TrOut	-249.6	0.0	0.0	-249.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-249.6										
FY23 Management Plan Total		2,759.0	1,382.5	1.5	1,353.3	21.7	0.0	0.0	0.0	11	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority for Anticipated Personal Services Costs	LIT	0.0	32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative Services Director (02-1030) from Office of Management and Budget to the Department	ATrIn	210.7	210.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		210.7										
FY2024 Salary and Health Insurance Increases	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
1007 I/A Rcpts (Other)		17.0										
FY2024 PERS Rate Adjustment	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		2.2										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		2.2										
FY24 Adjusted Base Total		2,996.4	1,651.9	1.5	1,321.3	21.7	0.0	0.0	0.0	12	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		2,996.4	1,651.9	1.5	1,321.3	21.7	0.0	0.0	0.0	12	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Finance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	22,619.2	14,203.3	20.5	8,342.4	53.0	0.0	0.0	0.0	126	1	0
1004 Gen Fund (UGF)		5,763.5										
1005 GF/Prgm (DGF)		1,395.6										
1007 I/A Rcpts (Other)		14,968.9										
1061 CIP Rcpts (Other)		491.2										
FY23 Conference Committee Total		22,619.2	14,203.3	20.5	8,342.4	53.0	0.0	0.0	0.0	126	1	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
State Gov't Finances: Website Ch26 SLA2022 (SB25) (Sec2 Ch11 SLA2022 P49 L4 (HB281))	FisNot23	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0										
FY2023 Exempt 5% COLA	SalAdj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
1005 GF/Prgm (DGF)		21.8										
Align Authority for Unallocated Rates Adjustments	Unalloc	77.8	0.0	0.0	77.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		75.1										
1061 CIP Rcpts (Other)		2.7										
FY23 Authorized Total		22,793.4	14,234.7	20.5	8,485.2	53.0	0.0	0.0	0.0	126	1	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Services and Commodities Costs	LIT	0.0	-491.6	0.0	404.6	87.0	0.0	0.0	0.0	0	0	0
Transfer Interagency Authority to Personnel for Payroll Section	TrOut	-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,100.0										
Transfer One Human Resource Technician 2 (25-3092) to Personnel	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY23 Management Plan Total		21,693.4	13,743.1	20.5	7,789.8	140.0	0.0	0.0	0.0	125	1	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority with Anticipated Personal Services Costs	LIT	0.0	279.0	0.0	-189.0	-90.0	0.0	0.0	0.0	0	0	0
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY31)	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.0										
Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY31)	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
FY2024 Salary and Health Insurance Increases	SalAdj	376.2	376.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		126.3										
1005 GF/Prgm (DGF)		22.5										
1007 I/A Rcpts (Other)		227.4										
FY2024 PERS Rate Adjustment	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
1005 GF/Prgm (DGF)		2.5										
1007 I/A Rcpts (Other)		12.9										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Finance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt (continued)												
1005 GF/Prgm (DGF)		3.6										
FY24 Adjusted Base Total		22,100.7	14,429.4	20.5	7,600.8	50.0	0.0	0.0	0.0	125	1	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		22,100.7	14,429.4	20.5	7,600.8	50.0	0.0	0.0	0.0	125	1	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Personnel

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	9,975.4	9,849.7	23.6	65.3	36.8	0.0	0.0	0.0	86	0	0
1004 Gen Fund (UGF)		355.9										
1007 I/A Rcpts (Other)		9,619.5										
FY23 Conference Committee Total		9,975.4	9,849.7	23.6	65.3	36.8	0.0	0.0	0.0	86	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		4.8										
Align Authority for Unallocated Rates Adjustments	Unalloc	52.7	0.0	0.0	52.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		52.7										
FY23 Authorized Total		10,033.1	9,854.7	23.6	118.0	36.8	0.0	0.0	0.0	86	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer One Human Resource Technician 2 (25-3092) from Finance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Interagency Authority from Finance for Payroll Section	TrIn	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,100.0										
Transfer from Centralized Human Resources to Consolidate Activities with the Division of Personnel	TrIn	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.2										
Transfer Two Human Resource Staff (06-2574 and 06-5354) from the Department of Family and Community Services	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer One Human Resource Consultant 4 (06-0107) to the Department of Natural Resources	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY23 Management Plan Total		11,245.3	9,854.7	23.6	1,330.2	36.8	0.0	0.0	0.0	88	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority with Anticipated Personal Services Costs	LIT	0.0	88.0	0.0	-88.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	310.8	310.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		310.8										
FY2024 PERS Rate Adjustment	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		18.9										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
FY24 Adjusted Base Total		11,575.6	10,273.0	23.6	1,242.2	36.8	0.0	0.0	0.0	88	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		11,575.6	10,273.0	23.6	1,242.2	36.8	0.0	0.0	0.0	88	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Relations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,383.1	1,207.1	1.0	158.2	16.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,383.1										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		1,383.1	1,207.1	1.0	158.2	16.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P59 L10 (HB39) (FY15-FY25)	CarryFwd	246.7	50.0	25.7	171.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		246.7										
FY2023 Exempt 5% COLA	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
Align Authority for Unallocated Rates Adjustments	Unalloc	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
FY23 Authorized Total		1,645.3	1,269.4	26.7	332.4	16.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Services Costs	LIT	0.0	-55.2	0.0	55.2	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		1,645.3	1,214.2	26.7	387.6	16.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P9 L10 (HB39) (FY15-FY25)	OTI	-246.7	-50.0	-25.7	-171.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-246.7										
L Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P9 L10 (HB39) (FY15-FY25)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Personal Services Costs	LIT	0.0	6.4	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.2										
FY2024 PERS Rate Adjustment	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
FY24 Adjusted Base Total		1,431.1	1,203.1	1.0	210.2	16.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,431.1	1,203.1	1.0	210.2	16.8	0.0	0.0	0.0	7	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Centralized Human Resources

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.2										
FY23 Conference Committee Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding from Centralized Human Resources to Personnel	TrOut	-112.2	0.0	0.0	-112.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-112.2										
FY23 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Retirement and Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	20,654.6	14,415.9	87.4	6,146.3	5.0	0.0	0.0	0.0	122	0	7
1004 Gen Fund (UGF)		254.0										
1017 Group Ben (Other)		6,684.3										
1023 FICA Acct (Other)		210.8										
1029 PERS Trust (Other)		9,457.5										
1034 Teach Ret (Other)		3,646.4										
1042 Jud Retire (Other)		121.0										
1045 Nat Guard (Other)		280.6										
L FY23 Conference Committee	LangCC	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY23 Conference Committee Total		21,154.6	14,765.9	87.4	6,296.3	5.0	0.0	0.0	0.0	122	0	7
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1017 Group Ben (Other)		21.3										
1023 FICA Acct (Other)		0.3										
1029 PERS Trust (Other)		27.5										
1034 Teach Ret (Other)		10.8										
1042 Jud Retire (Other)		0.1										
1045 Nat Guard (Other)		0.7										
Align Authority for Unallocated Rates Adjustments	Unalloc	122.2	0.0	0.0	122.2	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		64.7										
1023 FICA Acct (Other)		0.4										
1029 PERS Trust (Other)		40.1										
1034 Teach Ret (Other)		15.7										
1042 Jud Retire (Other)		0.2										
1045 Nat Guard (Other)		1.1										
FY23 Authorized Total		21,338.1	14,827.2	87.4	6,418.5	5.0	0.0	0.0	0.0	122	0	7
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Services Costs	LIT	0.0	0.0	-37.9	37.9	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		21,338.1	14,827.2	49.5	6,456.4	5.0	0.0	0.0	0.0	122	0	7
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31)	OTI	-169.0	0.0	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-169.0										
Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31)	IncT	169.0	0.0	0.0	169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		169.0										
FY2024 Salary and Health Insurance Increases	SalAdj	274.0	274.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1017 Group Ben (Other)		91.1										
1023 FICA Acct (Other)		1.5										
1029 PERS Trust (Other)		129.2										
1034 Teach Ret (Other)		47.4										

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 Salary and Health Insurance Increases (continued)												
1042 Jud Retire (Other)		0.5										
1045 Nat Guard (Other)		2.6										
FY2024 PERS Rate Adjustment	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1017 Group Ben (Other)		9.1										
1023 FICA Acct (Other)		0.1										
1029 PERS Trust (Other)		13.0										
1034 Teach Ret (Other)		4.7										
1045 Nat Guard (Other)		0.3										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1017 Group Ben (Other)		3.3										
1023 FICA Acct (Other)		0.1										
1029 PERS Trust (Other)		4.6										
1034 Teach Ret (Other)		1.7										
1045 Nat Guard (Other)		0.1										
FY24 Adjusted Base Total		21,649.4	15,138.5	49.5	6,456.4	5.0	0.0	0.0	0.0	122	0	7
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
L Reverse FY2023 Retirement System Benefit Payment Calculations	OTI	-500.0	-350.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
L FY2024 Retirement System Benefit Payment Calculations	IncM	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
L Actuarial Costs Associated with Bills Introduced by the Legislature - Est \$0	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
24Gov Total		21,649.4	15,138.5	49.5	6,456.4	5.0	0.0	0.0	0.0	122	0	7

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	35,678.9	0.0	22.2	35,656.7	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		35,678.9										
FY23 Conference Committee Total		35,678.9	0.0	22.2	35,656.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		35,678.9	0.0	22.2	35,656.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Travel Costs	LIT	0.0	0.0	17.2	-17.2	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		35,678.9	0.0	39.4	35,639.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		35,678.9	0.0	39.4	35,639.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		35,678.9	0.0	39.4	35,639.5	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF) 37.5		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska

Allocation: Office of Procurement and Property Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	9,067.4	3,405.1	27.5	5,575.4	59.4	0.0	0.0	0.0	24	0	0
1005 GF/Prgm (DGF)		1,889.4										
1007 I/A Rcpts (Other)		6,636.6										
1033 Surpl Prop (Fed)		541.4										
FY23 Conference Committee Total		9,067.4	3,405.1	27.5	5,575.4	59.4	0.0	0.0	0.0	24	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		1.2										
Align Authority for Unallocated Rates Adjustments	Unalloc	11.9	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		9.9										
1033 Surpl Prop (Fed)		2.0										
FY23 Authorized Total		9,091.4	3,417.2	27.5	5,587.3	59.4	0.0	0.0	0.0	24	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Business Services Program Manager 2 (02-5189) from Accounting	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Procurement Position from Department of Commerce for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Procurement Positions from Department of Corrections for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer Procurement Position from Department of Education and Early Development for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Procurement Positions from Department of Fish and Game for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Procurement Positions from Department of Health for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Transfer Procurement Positions from Department of Labor & Workforce Development for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Procurement Positions from Department of Natural Resources for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer Procurement Positions from Department of Public Safety for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Procurement Position from Department of Revenue for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska

Allocation: Office of Procurement and Property Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Authorized to FY23 Management Plan * * * (continued)												
Transfer Procurement Positions from Department of Transportation & Public Facilities for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Procurement Positions from Department of Family & Community Services for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Procurement Positions from Department of Law for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority with Anticipated Expenditures for Statewide Procurement Consolidation	LIT	0.0	3,545.2	15.5	-3,560.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		9,091.4	6,962.4	43.0	2,026.6	59.4	0.0	0.0	0.0	60	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority with Anticipated Expenditures for Statewide Procurement Consolidation	LIT	0.0	197.0	0.0	-197.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	135.7	135.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		27.3										
1007 I/A Rcpts (Other)		100.7										
1033 Surpl Prop (Fed)		7.7										
FY2024 PERS Rate Adjustment	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.2										
1007 I/A Rcpts (Other)		9.6										
1033 Surpl Prop (Fed)		0.7										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		0.1										
FY24 Adjusted Base Total		9,241.8	7,309.8	43.0	1,829.6	59.4	0.0	0.0	0.0	60	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Align Authority for Increased Vendor Fees to Reduce Chargeback Rates	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,110.6										
1007 I/A Rcpts (Other)		-1,110.6										
Increase Capacity of the Federal Surplus Property Program	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop (Fed)		100.0										
24Gov Total		9,341.8	7,309.8	43.0	1,929.6	59.4	0.0	0.0	0.0	60	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Accounting

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	8,900.0	7,638.0	3.7	1,240.3	18.0	0.0	0.0	0.0	86	0	0
1005 GF/Prgm (DGF)		5,039.5										
1007 I/A Rcpts (Other)		3,860.5										
FY23 Conference Committee Total		8,900.0	7,638.0	3.7	1,240.3	18.0	0.0	0.0	0.0	86	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		7.7										
1007 I/A Rcpts (Other)		1.1										
Align Authority for Unallocated Rates Adjustments	Unalloc	42.6	0.0	0.0	42.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		42.6										
FY23 Authorized Total		8,951.4	7,646.8	3.7	1,282.9	18.0	0.0	0.0	0.0	86	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Business Services Program Manager 2 (02-5189) to Office of Procurement and Property Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer One Accounting Technician 1 to the Department of Education and Early Development for Organizational Change	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer One Accounting Clerk (25-2260) to the Department of Transportation for Organizational Change	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-144.0	0.0	144.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		8,951.4	7,502.8	3.7	1,426.9	18.0	0.0	0.0	0.0	83	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority with Anticipated Personal Services and Commodity Costs	LIT	0.0	393.4	0.0	-438.5	45.1	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	148.4	148.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		79.1										
1007 I/A Rcpts (Other)		69.3										
FY2024 PERS Rate Adjustment	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		7.8										
1007 I/A Rcpts (Other)		6.2										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		0.1										
FY24 Adjusted Base Total		9,114.9	8,059.7	3.7	988.4	63.1	0.0	0.0	0.0	83	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Align Authority with Increased Collection of Debt Owed to the State	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		500.0										
1007 I/A Rcpts (Other)		-500.0										

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Accounting

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * * (continued)												
24Gov Total		9,114.9	8,059.7	3.7	988.4	63.1	0.0	0.0	0.0	83	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Print Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,208.9	569.9	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other)		2,208.9										
FY23 Conference Committee Total		2,208.9	569.9	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.6										
Align Authority for Unallocated Rates Adjustments	Unalloc	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.1										
FY23 Authorized Total		2,217.6	571.5	0.0	1,598.1	48.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		2,217.6	571.5	0.0	1,598.1	48.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority with Anticipated Personal Services Costs	LIT	0.0	34.9	0.0	-34.9	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		11.2										
FY2024 PERS Rate Adjustment	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.1										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
FY24 Adjusted Base Total		2,230.0	618.8	0.0	1,563.2	48.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increase Authority to Align Budget with Annual Interagency Activity	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
24Gov Total		2,330.0	618.8	0.0	1,663.2	48.0	0.0	0.0	0.0	5	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Administration State Facilities Rent
Allocation: Administration State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		506.2										
FY23 Conference Committee Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
FY23 Conference Committee Total		1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
State Grants to Rural Radio Stations	Veto	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
FY23 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Satellite Infrastructure

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
1004 Gen Fund (UGF)		779.5										
1007 I/A Rcpts (Other)		100.0										
FY23 Conference Committee Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Services Costs	LIT	0.0	0.0	0.0	160.0	0.0	0.0	-160.0	0.0	0	0	0
FY23 Management Plan Total		879.5	0.0	0.0	879.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		879.5	0.0	0.0	879.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		879.5	0.0	0.0	879.5	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: Alaska Division of Information Technology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	63,920.5	33,804.8	84.9	26,979.2	571.6	2,480.0	0.0	0.0	240	0	0
1081 Info Svc (Other) 63,920.5												
FY23 Conference Committee Total		63,920.5	33,804.8	84.9	26,979.2	571.6	2,480.0	0.0	0.0	240	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	82.1	82.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 82.1												
Align Authority for Unallocated Rates Adjustments	Unalloc	3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 3.7												
L Security Monitoring Services Sec21 Ch11 SLA 2022 P137 L18	CarryFwd	1,680.1	0.0	0.0	1,680.1	0.0	0.0	0.0	0.0	0	0	0
(HB281) (FY22-FY24)												
1004 Gen Fund (UGF) 1,680.1												
FY23 Authorized Total		65,686.4	33,886.9	84.9	28,663.0	571.6	2,480.0	0.0	0.0	240	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Create a Long-Term Non-Permanent Systems Programmer 4 (02-N18007) to Manage Ongoing Mainframe Activities	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Services Costs	LIT	0.0	-2,503.5	0.0	2,503.5	0.0	0.0	0.0	0.0	0	0	0
Return Five Positions to Motor Vehicles for Organizational Change	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Return 11 Positions to the Department of Natural Resources for Organizational Change	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	0
FY23 Management Plan Total		65,686.4	31,383.4	84.9	31,166.5	571.6	2,480.0	0.0	0.0	224	0	1
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority with Anticipated Prsonal Services, Travel, and Equipment Replacement Costs	LIT	0.0	742.4	41.3	-1,124.6	0.0	340.9	0.0	0.0	0	0	0
L Reverse 24/7 Security Operations Center Implementation (FY2023-FY2024)	OTI	-1,680.1	0.0	0.0	-1,680.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,680.1												
L Security Monitoring Services Sec21 Ch11 SLA 2022 P137 L18	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(HB281) (FY22-FY24)												
FY2024 Salary and Health Insurance Increases	SalAdj	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 600.0												
FY2024 PERS Rate Adjustment	SalAdj	62.3	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 62.3												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 8.5												
FY24 Adjusted Base Total		64,677.1	32,796.6	126.2	28,361.8	571.6	2,820.9	0.0	0.0	224	0	1

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Office of Information Technology
Allocation: Alaska Division of Information Technology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		64,677.1	32,796.6	126.2	28,361.8	571.6	2,820.9	0.0	0.0	224	0	1

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Risk Management
Allocation: Risk Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	40,593.3	898.0	7.3	39,674.5	13.5	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts (Other) 40,593.3												
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		40,593.3	898.0	7.3	39,674.5	13.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 10.4												
State Insur. Catastrophe Reserve Acct. Ch22 SLA2022 (HB102) (Sec2	FisNot23	-3,033.0	0.0	0.0	-3,033.0	0.0	0.0	0.0	0.0	0	0	0
Ch11 SLA2022 P45 L20 (HB281))												
1007 I/A Rcpts (Other) -3,033.0												
Align Authority for Unallocated Rates Adjustments	Unalloc	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 3.2												
FY23 Authorized Total		37,573.9	908.4	7.3	36,644.7	13.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-13.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		37,573.9	895.4	7.3	36,657.7	13.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority with Anticipated Services Costs	LIT	0.0	-65.3	0.0	65.3	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 13.4												
FY2024 PERS Rate Adjustment	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.8												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.3												
FY24 Adjusted Base Total		37,590.4	846.6	7.3	36,723.0	13.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Provide Authority for an Omitted Fiscal Note for SLA 2022 SB 131	Inc	449.0	0.0	0.0	449.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 449.0												
L State Insurance Catastrophe Reserve Account Lapse Balance Appropriations	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
24Gov Total		38,039.4	846.6	7.3	37,172.0	13.5	0.0	0.0	0.0	6	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	31,793.3	22,828.6	329.8	8,402.5	232.4	0.0	0.0	0.0	162	2	12
1002 Fed Rcpts (Fed)		264.0										
1003 GF/Match (UGF)		250.0										
1004 Gen Fund (UGF)		16,645.5										
1005 GF/Prgm (DGF)		1,935.9										
1007 I/A Rcpts (Other)		597.9										
1037 GF/MH (UGF)		2,009.0										
1092 MHTAAR (Other)		91.0										
1271 ARPA Rev R (UGF)		10,000.0										
FY23 Conference Committee Total		31,793.3	22,828.6	329.8	8,402.5	232.4	0.0	0.0	0.0	162	2	12
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 15% Attorney & Administrative Law Judge COLA	SalAdj	1,650.2	1,650.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,499.5										
1037 GF/MH (UGF)		150.7										
FY2023 Exempt 5% COLA	SalAdj	648.8	648.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		592.4										
1007 I/A Rcpts (Other)		1.4										
1037 GF/MH (UGF)		55.0										
Court System Provide Visitors & Experts Ch21 SLA2022 (HB155) (Sec2 Ch11 SLA2022 P46 L27 (HB281))	FisNot23	-854.4	0.0	0.0	-854.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-854.4										
Align Authority for Unallocated Rates Adjustments	Unalloc	99.2	0.0	0.0	99.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		99.2										
Retention Bonuses	Veto	-968.4	-968.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-968.4										
FY23 Authorized Total		32,368.7	24,159.2	329.8	7,647.3	232.4	0.0	0.0	0.0	162	2	12
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Personal Services Costs	LIT	0.0	208.7	0.0	-208.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		32,368.7	24,367.9	329.8	7,438.6	232.4	0.0	0.0	0.0	162	2	12
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse MH Trust: Public Guardian Position (FY19-FY25)	OTI	-91.5	-89.5	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-91.5										
MH Trust: Public Guardian Position (FY19-FY25)	IncT	91.5	89.5	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		91.5										
Reverse One-Time use of ARPA CLFRF for Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,000.0										
1271 ARPA Rev R (UGF)		-10,000.0										
FY2024 Salary and Health Insurance Increases	SalAdj	175.5	175.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		145.7										
1007 I/A Rcpts (Other)		12.7										
1037 GF/MH (UGF)		15.1										
1092 MHTAAR (Other)		2.0										
FY2024 PERS Rate Adjustment	SalAdj	46.5	46.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.9										

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 PERS Rate Adjustment (continued)												
1007 I/A Rcpts (Other)		1.1										
1037 GF/MH (UGF)		4.3										
1092 MHTAAR (Other)		0.2										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	111.1	111.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		103.3										
1037 GF/MH (UGF)		7.8										
FY24 Adjusted Base Total		32,701.8	24,701.0	329.8	7,438.6	232.4	0.0	0.0	0.0	162	2	12
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Correct FY2023 GGU COLA & HI Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		2.4										
1092 MHTAAR (Other)		-2.4										
Provide Funding for SLA 2022 HB 325 as Requested in an Omitted Fiscal Note	Inc	1,964.2	627.5	2.4	1,327.7	6.6	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,964.2										
MH Trust: Public Guardian Position for Office of Child Services Transition (FY24-FY27)	IncT	135.5	113.4	5.0	17.1	0.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR (Other)		135.5										
24Gov Total		34,801.5	25,441.9	337.2	8,783.4	239.0	0.0	0.0	0.0	167	2	12

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	33,483.4	28,477.4	536.6	4,234.3	235.1	0.0	0.0	0.0	201	1	4
1004 Gen Fund (UGF)		21,028.7										
1005 GF/Prgm (DGF)		578.4										
1007 I/A Rcpts (Other)		1,223.5										
1037 GF/MH (UGF)		646.6										
1092 MHTAAR (Other)		6.2										
1271 ARPA Rev R (UGF)		10,000.0										
FY23 Conference Committee Total		33,483.4	28,477.4	536.6	4,234.3	235.1	0.0	0.0	0.0	201	1	4
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Mental Health Facilities & Meds Ch41 SLA2022 (HB172) (Sec2 Ch11 SLA2022 P47 L6 (HB281))	FisNot23	482.6	415.4	2.6	60.2	4.4	0.0	0.0	0.0	4	0	0
1037 GF/MH (UGF)		482.6										
Retention Bonuses	Veto	-1,381.5	-1,381.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,381.5										
FY2023 Exempt 5% COLA	SalAdj	915.5	915.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		857.5										
1007 I/A Rcpts (Other)		39.1										
1037 GF/MH (UGF)		18.9										
FY2023 15% Attorney & Administrative Law Judge COLA	SalAdj	2,777.4	2,777.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,647.0										
1007 I/A Rcpts (Other)		107.4										
1037 GF/MH (UGF)		23.0										
Align Authority for Unallocated Rates Adjustments	Unalloc	102.2	0.0	0.0	102.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		102.2										
FY23 Authorized Total		36,379.6	31,204.2	539.2	4,396.7	239.5	0.0	0.0	0.0	205	1	4
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Replace On-Call Position with Permanent Full-time Administrative Assistant 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Align Authority with Anticipated Expenditures	LIT	0.0	-110.4	34.6	75.8	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		36,379.6	31,093.8	573.8	4,472.5	239.5	0.0	0.0	0.0	206	1	3
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse MH Trust: Holistic Defense - Bethel (FY2016-FY2025)	OTI	-86.0	-67.1	-15.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-86.0										
MH Trust: Holistic Defense - Bethel (FY16-FY25)	IncT	86.0	0.0	0.0	0.0	0.0	0.0	0.0	86.0	0	0	0
1092 MHTAAR (Other)		86.0										
Reverse One-Time Use of ARPA CLFRF for Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,000.0										
1271 ARPA Rev R (UGF)		-10,000.0										
FY2024 Salary and Health Insurance Increases	SalAdj	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		146.7										
1007 I/A Rcpts (Other)		1.7										
1037 GF/MH (UGF)		4.5										
FY2024 PERS Rate Adjustment	SalAdj	61.9	61.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 PERS Rate Adjustment (continued)												
1004 Gen Fund (UGF)		58.6										
1007 I/A Rcpts (Other)		1.9										
1037 GF/MH (UGF)		1.4										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	156.9	156.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		147.1										
1007 I/A Rcpts (Other)		6.1										
1037 GF/MH (UGF)		3.7										
FY24 Adjusted Base Total		36,751.3	31,398.4	558.8	4,468.6	239.5	0.0	0.0	86.0	206	1	3
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increase Funding for Ongoing Holistic Defense - Bethel (FY24-FY25)	IncT	40.4	0.0	0.0	0.0	0.0	0.0	0.0	40.4	0	0	0
1092 MHTAAR (Other)		40.4										
Correct FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		0.7										
1092 MHTAAR (Other)		-0.7										
Provide Funding for SLA 2022 HB 325 as Requested in an Omitted Fiscal Note	Inc	1,164.7	881.7	26.1	245.2	11.7	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,164.7										
24Gov Total		37,956.4	32,280.1	584.9	4,713.8	251.2	0.0	0.0	126.4	212	1	3

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Public Offices Commission

Allocation: Alaska Public Offices Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,071.5	933.9	9.0	112.6	16.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		922.1										
1005 GF/Prgm (DGF)		149.4										
FY23 Conference Committee Total		1,071.5	933.9	9.0	112.6	16.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.7										
1005 GF/Prgm (DGF)		6.2										
Align Authority for Unallocated Rates Adjustments	Unalloc	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
FY23 Authorized Total		1,114.9	972.8	9.0	117.1	16.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		1,114.9	972.8	9.0	117.1	16.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority with Anticipated Personal Services Costs	LIT	0.0	19.4	0.0	-11.4	-8.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1005 GF/Prgm (DGF)		0.3										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.8										
1005 GF/Prgm (DGF)		1.5										
FY24 Adjusted Base Total		1,128.0	1,005.3	9.0	105.7	8.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,128.0	1,005.3	9.0	105.7	8.0	0.0	0.0	0.0	9	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Motor Vehicles
Allocation: Motor Vehicles

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	18,799.2	12,152.1	60.8	5,232.8	1,353.5	0.0	0.0	0.0	139	3	2
1002 Fed Rcpts (Fed)		519.0										
1005 GF/Prgm (DGF)		18,228.3										
1007 I/A Rcpts (Other)		51.9										
FY23 Conference Committee Total		18,799.2	12,152.1	60.8	5,232.8	1,353.5	0.0	0.0	0.0	139	3	2
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		16.4										
Align Authority for Unallocated Rates Adjustments	Unalloc	62.0	0.0	0.0	62.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1005 GF/Prgm (DGF)		59.2										
FY23 Authorized Total		18,877.6	12,168.5	60.8	5,294.8	1,353.5	0.0	0.0	0.0	139	3	2
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Change One Part-Time Motor Vehicle Customer Service Representative 1 (02-9504) to Full-Time in Sitka	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority with Anticipated Expenditures	LIT	0.0	232.0	63.7	-295.7	0.0	0.0	0.0	0.0	0	0	0
Return Five Positions from Office of Information Technology for Organizational Change	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer One Research Analyst 2 (02-9518) to the Office of the Commissioner and Reclass as COO	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY23 Management Plan Total		18,877.6	12,400.5	124.5	4,999.1	1,353.5	0.0	0.0	0.0	144	2	2
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Replace Full-time Administrative Assistant 1 (12-5443) with On-Call Motor Vehicle Customer Service Representative 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY2024 Salary and Health Insurance Increases	SalAdj	246.3	246.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1005 GF/Prgm (DGF)		242.5										
FY2024 PERS Rate Adjustment	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1005 GF/Prgm (DGF)		22.1										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.4										
FY24 Adjusted Base Total		19,148.6	12,671.5	124.5	4,999.1	1,353.5	0.0	0.0	0.0	143	3	2
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Critical Updates to Division of Motor Vehicles Software	Inc	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		330.0										
24Gov Total		19,478.6	12,671.5	124.5	5,329.1	1,353.5	0.0	0.0	0.0	143	3	2

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	608.6	0.0	0.0	608.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1004 Gen Fund (UGF)		209.1										
1005 GF/Prgm (DGF)		69.1										
1007 I/A Rcpts (Other)		197.0										
1017 Group Ben (Other)		64.7										
1023 FICA Acct (Other)		0.4										
1029 PERS Trust (Other)		40.1										
1033 Surpl Prop (Fed)		2.0										
1034 Teach Ret (Other)		15.7										
1042 Jud Retire (Other)		0.2										
1045 Nat Guard (Other)		1.1										
1061 CIP Rcpts (Other)		2.7										
1081 Info Svc (Other)		3.7										
FY23 Conference Committee Total		608.6	0.0	0.0	608.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	-608.6	0.0	0.0	-608.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.8										
1004 Gen Fund (UGF)		-209.1										
1005 GF/Prgm (DGF)		-69.1										
1007 I/A Rcpts (Other)		-197.0										
1017 Group Ben (Other)		-64.7										
1023 FICA Acct (Other)		-0.4										
1029 PERS Trust (Other)		-40.1										
1033 Surpl Prop (Fed)		-2.0										
1034 Teach Ret (Other)		-15.7										
1042 Jud Retire (Other)		-0.2										
1045 Nat Guard (Other)		-1.1										
1061 CIP Rcpts (Other)		-2.7										
1081 Info Svc (Other)		-3.7										
FY23 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

23 CC (FY23 Conference Committee) - FY23 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

23 Auth (FY23 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.